

Section 300:

Public Safety

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	EVFD 2017-18 Budget Request	2017-18 Board of Selectmen
0310 - CENTER FIRE DEPT.									
01-03-00-0310-10-5103 Part Time	4,575.00	7,290.00	0.00	7,290.00	1,158.75	7,290.00	0.00	7,290.00	7,290.00
01-03-00-0310-10-5115 Custodians	4,146.00	11,000.00	0.00	11,000.00	900.00	900.00	10,100.00	0.00	0.00
01-03-00-0310-20-6221 Advertising Printing Forms	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
01-03-00-0310-20-6222 Dues & Subscriptions	4,336.88	3,700.00	0.00	3,700.00	2,505.48	3,700.00	0.00	3,700.00	3,700.00
01-03-00-0310-20-6223 Travel	277.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
01-03-00-0310-20-6232 Postage	219.34	320.00	0.00	320.00	12.09	320.00	0.00	320.00	320.00
01-03-00-0310-20-6233 Education	21,120.83	22,500.00	0.00	22,500.00	7,058.65	22,500.00	0.00	23,500.00	23,500.00
01-03-00-0310-20-6234 Professional Development	7,591.33	8,500.00	0.00	8,500.00	105.00	8,500.00	0.00	8,500.00	8,500.00
01-03-00-0310-20-6237 SARA Education	939.52	2,800.00	0.00	2,800.00	0.00	2,800.00	0.00	2,800.00	2,800.00
01-03-00-0310-20-6240 Telephone	403.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0310-20-6241 Electricity	14,039.74	18,600.00	0.00	18,600.00	7,215.41	18,600.00	0.00	18,600.00	18,600.00
01-03-00-0310-20-6242 Gas	6,077.36	14,600.00	0.00	14,600.00	905.30	14,600.00	0.00	14,600.00	14,600.00
01-03-00-0310-20-6243 Water	939.23	1,500.00	0.00	1,500.00	766.86	1,500.00	0.00	1,500.00	1,500.00
01-03-00-0310-20-6244 Heating Fuel	2,515.34	7,000.00	0.00	7,000.00	303.04	4,800.00	2,200.00	4,800.00	4,800.00
01-03-00-0310-20-6250 Contracted Services	52,509.55	37,500.00	0.00	37,500.00	22,348.89	58,499.00	(20,999.00)	56,800.00	56,800.00
01-03-00-0310-20-6271 Repairs & Mnt Equipment	31,944.46	13,950.00	0.00	13,950.00	11,171.28	20,000.00	(6,050.00)	13,950.00	13,950.00
01-03-00-0310-20-6272 Repairs & Mnt Building	8,809.25	10,000.00	0.00	10,000.00	4,621.20	10,000.00	0.00	10,000.00	10,000.00
01-03-00-0310-20-6273 Motor Vehicle Repairs	27,020.57	21,000.00	0.00	21,000.00	9,840.02	21,000.00	0.00	21,000.00	21,000.00
01-03-00-0310-20-6274 Repairs & Mnt Radio	1,544.17	2,500.00	0.00	2,500.00	1,241.16	2,500.00	0.00	3,100.00	3,100.00
01-03-00-0310-30-6341 Office Supplies	1,927.39	550.00	0.00	550.00	346.28	550.00	0.00	550.00	550.00
01-03-00-0310-30-6342 Uniform & Clothing	19,604.47	17,500.00	0.00	17,500.00	12,029.47	25,000.00	(7,500.00)	23,500.00	23,500.00
01-03-00-0310-30-6345 Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0310-30-6346 Technical Supplies	5,749.00	3,000.00	0.00	3,000.00	1,591.97	3,000.00	0.00	3,000.00	3,000.00
01-03-00-0310-30-6348 SARA Equipment	2,573.14	1,500.00	0.00	1,500.00	230.00	2,500.00	(1,000.00)	1,500.00	1,500.00
01-03-00-0310-30-6349 Food & Meals	484.85	750.00	0.00	750.00	1,034.35	1,750.00	(1,000.00)	750.00	750.00
01-03-00-0310-30-6353 Tires	4,825.48	7,500.00	0.00	7,500.00	6,033.32	7,500.00	0.00	2,500.00	2,500.00
01-03-00-0310-30-6355 Motor Vehicle Parts	17,256.60	12,500.00	0.00	12,500.00	7,703.67	12,500.00	0.00	12,500.00	12,500.00
01-03-00-0310-70-6761 Technical Equipment	8,911.96	15,000.00	0.00	15,000.00	2,987.56	9,000.00	6,000.00	15,000.00	15,000.00
01-03-00-0310-70-6766 Building Equipment	8,873.78	1,500.00	0.00	1,500.00	259.72	1,500.00	0.00	1,500.00	1,500.00
01-03-00-0310-90-6900 Townwide Maintenance Prg	11,390.97	13,000.00	0.00	13,000.00	2,217.50	13,000.00	0.00	13,000.00	13,000.00
DEPARTMENT TOTAL	270,606.25	256,060.00	0.00	256,060.00	104,586.97	274,309.00	(18,249.00)	264,760.00	264,760.00

Ellington Volunteer Fire Department, Inc.

2017-2018 Budget Request Documents

02.14.2017



This document contains the budget request and supporting materials for the 2017-2018 fiscal year.

Ellington Volunteer Fire Department, Inc.

29 Main Street P. O. Box 911 Ellington, Connecticut

Profile

Organized: 1928

Location: Fire Headquarters - 29 Main Street
Station 243 - 6 Nutmeg Drive

Membership: 71

Cadets	8	Veteran	4
Active Regulars	34	Life	11
Active Probationary	10	Associate	2
		Honorary	2

Officers:

1 Chief	2 Captains	1 Secretary
1 Asst. Chiefs	3 Lieutenants	1 Treasurer
2 Deputy Chiefs		

Facilities:

29 Main Street. Station 43

The fire station is equipped with a 100 kw emergency generator.

1st Floor: apparatus floor 5000.0 Sq. Ft.

halls, office, utility, toilets 986.5 Sq. Ft.

Total 1st Floor 5986.5 Sq. Ft.

2nd Floor: offices, kitchen, lounge 1427.6 Sq. Ft.

meeting/training hall 1384.0 Sq. Ft.

Total 2nd Floor 2811.6 Sq. Ft.

6 Nutmeg Dr.

Station 243

Limited backup generator service

Office Space 2400 Sq. Ft.

Garage area 5700 Sq. Ft.

Total 8100 Sq. Ft.

Apparatus:

Engine 1 1991 Pierce Arrow Pumper, 1500 GPM, 750 gallons,
1500' x 5" supply hose

Engine Tank 1 1997 Pierce Quantum Pumper, 1500 GPM, 1000 gallons
1300' x 5" supply hose

Truck 1 2010 Crimson 103' Aerial, 1500 GPM, 400 gallons
1000' x 5" supply hose

Tanker 1 2007 Kenworth/U. S. Tanker, 1500 GPM, 3,000 gallons

Rescue 1	2001 Pierce Quantum Rescue, 35 kw generator, 6000 watt lighting tower, 6 bottle cascade air supply, hydraulic rescue tool system
Service 1	2014 Ford F-550 4 x 4, Utility
Forestry 1	1986 Hummer 4 x 4, 250 GPM, 200 gallons
Forestry 2	1996 GMC 4 x 4, Pick-up
Service 2	2016 Ford 350 4 x 4, 4 Door Pick-up
Marine 1	1994 American Eagle Trailer - Marine Rescue Equipped
Special Hazards Vehicle	2005 Carmate 20', Equipped for Hazardous Materials and Special Trailer & Tow Operations
UTV 1	2007 Ford F-550 4 x 4, Utility
	2011 Polaris 6X6, Special Operations

Dispatching:

Enhanced 911 emergency telephone service is available to the entire community.

Emergency calls are answered and dispatched by the Tolland County Mutual Aid Fire Service, Inc. (*A regional emergency communications center.*)

All firefighters are alerted by tone/voice and alpha pagers and monitors.

Back-up dispatching capabilities are maintained at the Ellington Fire Station.

All fire apparatus and officers are equipped with two way radio communications.

Activity: Fiscal Year 2015-2016 (*Services provided by an all-volunteer membership*)

Emergency Calls (2016)	774	
Hours of Emergency Service	687	
Total man hours of emergency service provided	6667	
Total man hours, Training	7900	
Public Service (<i>Fire Prevention and Education</i>)	90	contact hours

Training: State of Connecticut Certifications

Fire Fighter I	22	Haz-Mat Operational	22
Fire Fighter II/III	28	Haz-Mat Technician	20
Fire Service Instructor I	10	Emergency Medical Service Instructor	3
Fire Service Instructor II	4	Emergency Medical Technician – EMT	23
Fire Officer I	7	Medical Response Technician – EMR	21
Fire Officer II	5	Public Fire Educator	1
Safety Officer	6		
Pump Operator	5		
Aerial Operator	8		
Technical Rescue-Core	8		

REQUIRED ANNUAL TESTING and COMPLIANCE ITEMS

APPARATUS & EQUIPMENT:

- APPARATUS SAFETY INSPECTIONS - Inspected for compliance to DMV specifications.
 - 5 apparatus (large) @ \$850.00 = \$4,250.00 (*inspection only, does not include repairs or parts*)
 - 5 apparatus (small) @ \$250.00 = 1,250.00 (*inspection only, does not include repairs or parts*)
- SELF CONTAINED BREATHING APPARATUS (SCBA) - Tested to NFPA specifications.
 - 35 units @ \$ 65.0 = \$ 2,100.00 per year (*test only, does not include any necessary repairs*)
- COMPRESSED GAS CYLINDERS - Hydrostatic testing & visual inspection
Required once every five years.
 - 75 cylinders (SCBA, CO2) @ \$ 35.00 per inspection/test = \$ 2,625.00
- LADDER TESTING - Tested to NFPA specifications.
 - 22 Ladders at \$ 50.00 each = \$ 1100.00 per year
 - 1 Aerial ladder test at \$1000 per year
(Aerial Ladder Non Destructive Testing every 5 years 1800.00)
- FIRE HOSE - Supply and attack hose tested to NFPA specifications.
 - 14,000 feet total estimated at \$ 4,500.00 per year
- FIRE PUMP TESTS - Tested to NFPA specifications
 - 4 apparatus - estimated at \$ 500.00 each, = \$ 2,000.00 per year
(*test only, does not include any necessary repairs*)
- PROTECTIVE GEAR TESTING - Tested to NFPA specifications
 - Annual testing of all firefighter protective clothing, 40 sets = \$4,600.00
(*test only, does not include any necessary major repairs*)

MEMBERS:

- PHYSICAL EXAM & LAB TESTS: (*Required of all members at entry and annually.*)
 - Physical exam, lab tests, hepatitis shots and tests, tuberculosis testing, tetanus.
 - \$ 1000.00 per person x 51 members = annual cost \$ 25,500.00.
- RESPIRATORY FIT TESTING: (*Required of all fire fighters annually.*)
 - \$25.00 per person x 40 active members = \$ 1,000.00 per year
 - Note:** A new in house testing program has been adopted that cuts the cost of the test by 55% over previous tests.

continued

COSTS TO OUTFIT A FIRE FIGHTER FOR DUTY

- **PROTECTIVE CLOTHING:** *(Average life of equipment, 5 years.)*
Includes - Nomex jumpsuit, coat, pants, boots, Nomex hood, helmet with eye protection, SCBA mask, protective carry bag. \$ 5,000.00 per fire fighter
- **TONE/VOICE PAGER:** Receiver, charger and carry case. \$ 505.00 each

MINIMUM FIRE FIGHTER TRAINING REQUIREMENTS

• NEW MEMBER:

Firefighter training:

Haz Mat	40 hrs.	\$ 120.00
FF-1	160 hrs.	\$ 1100.00

Medical training:

CPR	8 hrs.	\$ 25.00	
EMR	40 hrs	\$ 300.00	* <i>Optional but recommended</i>
EMT	140 hrs.	\$ 750.00	* <i>Optional but recommended</i>

• REQUIRED ANNUAL TRAINING FOR ACTIVE MEMBERS

In house programs in place with minimal cost impact:

Hazard Communications	2 hrs
Blood borne pathogens & tuberculosis	2 hrs
Lock-out & Tag-out	1 hrs
Incident Command	2 hrs
Hazardous Materials	4 hrs
Self-Contained Breathing Apparatus	4 hrs
Live Fire Training	8 hrs
CPR/AED	4 hrs

Feb. 2017



The Ellington Volunteer Fire Department, Inc.

29 Main Street, P.O. Box 911 Ellington, CT 06029

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www.ellingtonfire.org

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2016 Year & 2016-2017 Six Month Emergency Response Statistics

Gary T. Feldman, Sr., *Fire Chief*
Robert Smith, *Deputy Chief*

Jack A. Rich, *Assistant Chief*
Karl Neubecker, *Deputy Chief*

This report reflects the emergency response activity for The Ellington Volunteer Fire Department, Inc. Information that is more detailed is available at www.ellingtonfire.org.

This report reflects the emergency response activity for The Ellington Volunteer Fire Department, Inc. for the Calendar Year and the first six months of the fiscal year for 2016/2017.

	12-13	13-14	14-15	15-16	16-17 first six months	2016 Calendar Year
Fiscal Year						
Fire / Hazardous Materials / Other	244	260	309	238	96	270
Rescue	103	104	99	100	104	100
Emergency Medical Service	356	347	409	377	210	404
Total Emergency Responses Calendar Year	703	711	777	715	410	774
Total Emergency Response Personnel Hours	6238	4421	4572	6135	3210	6667

2016-2017 First six months Emergency Response Activity: The Ellington Volunteer Fire Department responded to 410 emergency calls for service July 2016 – December 2016, totaling over 364 hours in emergency scene duration and using over 3210 EVFD personnel hours. These statistics are for Fiscal year 2016-2017 (July through December).

2016 Emergency Response Activity: The Ellington Volunteer Fire Department responded to 774 emergency calls for service (January 2016 – December 2016), totaling over 687 hours in emergency scene duration and using over 6667 EVFD personnel hours. These statistics are for Calendar year 2016 (January through December).

Cc: file

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 (breakout)	FY 2017-18
5103	PART TIME PAYROLL Processing accounts payable, purchase orders, town reimbursement checking account, incident reports, statistical reports, legal requests, annual and financial reports to the town, legislated record keeping, training and personnel records.	\$ 7,290	\$ 7,290
5115	CUSTODIANS Contracted service <i>Custodial services for both facilities is now provided by Adams & Adams and will be reflected in the 250 - contracted services account.</i>	\$ 11,000	\$ -
	TOTAL PAYROLL	\$ 18,290	\$ 7,290
6221	ADVERTISING-PRINTING-FORMS Printing - forms	\$ 200	\$ 200
6222	DUES & SUBSCRIPTIONS Dues, memberships, trade subscriptions	\$ 3,700	\$ 3,700
6223	TRAVEL Mileage reimbursement	\$ 300	\$ 300
6232	POSTAGE Postage, shipping	\$ 320	\$ 320
6233	EDUCATION Firefighter, Rescue and EMS training, officer training, program tuitions, texts, testing and certification fees, and OSHA mandatory training. <i>(increase funding due to decrease in state aid to CT Fire Academy and firefighter education, which will increase costs for courses and classes)</i> Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station vests by civic groups.	\$ 22,500 \$ 1,000	\$ 23,500
6234	PROFESSIONAL DEVELOPMENT <i>(includes funding for recognition program for members emphasizing time and effort for training and response; additional funding for recruitment and retention strategies)</i>	\$ 8,500	\$ 8,500
6237	SARA EDUCATION	\$ 2,800	\$ 2,800

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17</u> <u>(breakout)</u>	<u>FY 2017-18</u>
	Mandatory First Responder Training for Hazardous Materials, Incident Management, metering.		
6240	TELEPHONE (decrease in funding as we discontinue use of cell phones)	\$ -	\$ -
6241	ELECTRICITY Eversource/Trans Canada - electricity, Five year average KW usage: 57431 <i>(2017-2018 will be the second full fiscal year with 2 fire stations; 5 year estimate includes electrical costs for rental bay x 4 years and last 6 months of FY 15-16, and first 6 months of FY 16-17 at 6 Nutmeg Drive)</i>	\$ 18,600	\$ 18,600
6242	GAS <i>Propane for heating at 2 fire stations & kitchen use at one station</i>	\$ 14,600	\$ 14,600
6243	WATER (increase reflects addition of second station)	\$ 1,500	\$ 1,500
6244	HEATING FUEL <i>Five year average use: 2331 gallons FY 17-18 calculated @ 2.00 per gallon for 2400 gallons</i>	\$ 7,000 FY 16-17 calculated @ 2.50 per gallon for 2800 gallons	\$ 4,800
6250	CONTRACTED SERVICES Member physicals, lab tests and vaccinations - required Incident, inventory, personnel mgmt., ID Tags, Software maint. Overhead garage door annual maintenance* Member physical fitness subsidy Internet svc. - Public Education Target Safety Custodial services <i>(increase in funding due to additional lab testing required for member physicals; added custodial services to this line item)</i>	\$ 37,500 \$ 40,000 \$ 4,500 \$ - \$ 800 \$ - \$ 6,500 \$ 5,000	\$ 56,800
6271	REPAIRS & EQUIPMENT MAINT.	\$ 13,950	\$ 13,950

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17</u> <u>(breakout)</u>	<u>FY 2017-18</u>
	Repairs and maintenance to all portable fire and rescue tools, appliances, equipment and breathing apparatus. Includes required annual ladder testing, hose testing and SCBA flow testing. Five year average		
6272	<u>REPAIRS & BUILDING MAINT.</u>	\$ 10,000	\$ 10,000
	Includes repairs and maintenance to the buildings and grounds. Overhead garage door annual maintenance Includes annual floor maintenance. Five year average expenditure \$7738.00 includes one year with 2 stations		
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ 21,000	\$ 21,000
	Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus. It does not cover unexpected breakdowns or repairs. Five year average expenditure: \$20734.00		
	(increase reflects aging apparatus and increased costs to keep in service)		
6274	<u>REPAIRS & RADIO MAINT.</u>	\$ 2,500	\$ 3,100
	Includes repairs and maintenance to all base, mobile and portable communications equipment. Five year average expenditure: \$3095.00		
	(increase in funding due to numerous repairs of aging equipment, which is anticipated to continue)		
6341	<u>OFFICE SUPPLIES</u>	\$ 550	\$ 550
6342	<u>UNIFORM & CLOTHING</u>	\$ 17,500	\$ 23,500
	Includes firefighting helmets, gloves, hoods, station work uniforms, jump suits, SCBA mask bags, gear bags, Fire Police protective gear, safety vests, and required annual inspection of all firefighting personal protective equipment		
	(increased funding request due to 10 year NFPA 1851 standard that requires replacement of all gear every 10 years as well as increased membership)		
6345	<u>MEDICAL SUPPLIES</u>		\$ -
6346	<u>TECHNICAL SUPPLIES</u>	\$ 3,000	\$ 3,000

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17</u> <u>(breakout)</u>	<u>FY 2017-18</u>
	Consumable supplies: Including fire ext. recharges, photo supplies, decontamination detergents, wetting agents, foam, radio batteries, SCBA and hand light batteries, bulbs and other consumables. Five year average: \$3827.00		
6348	SARA EQUIPMENT Special containment equipment, metering tubes, neutralization agents, decontamination equipment, absorbent pigs and plugging tools.	\$ 1,500	\$ 1,500
6349	FOOD & MEALS For emergency use only during extended operations.	\$ 750	\$ 750
6353	TIRES Apparatus replacement tires, tubes, balancing, tire repairs and installation	\$ 7,500	\$ 2,500
6355	MOTOR VEHICLE PARTS Five year average expenditure: \$14194.00	\$ 12,500	\$ 12,500
6761	TECHNICAL EQUIPMENT <i>Annual ongoing replacement programs</i> Replacement hand tools and portable equipment Hose appliances Ventilation equipment Salvage & Overhaul equipment On scene portable lighting equipment Pagers for member emergency notifications Technical rescue equipment Traffic control equipment and required safety wear	\$ 15,000 \$ 800 \$ 1,000 \$ 1,700 \$ 1,800 \$ 1,000 \$ 3,000 \$ 4,700 \$ 1,000	\$ 15,000
6766	BUILDING EQUIPMENT Replacement furniture, tables and chairs - ongoing annual program. Shelving and storage unit for reference and training materials.	\$ 1,500	\$ 1,500
6900	TOWN WIDE MAINT. PROGRAM Replacement of exterior door, 30 years old, continuing program.	\$ 13,000	\$ 13,000

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17</u> <u>(breakout)</u>	<u>FY 2017-18</u>
	Replacement of overhead door opener, 41 years old, continuing program.		
	Electrical upgrades for code compliance.		
	doors, radio and communications equipment.		
	Work to Burn Trailer		
		<u>FY 16-17</u>	<u>FY 17-18</u>
	TOTAL OFFICE BUDGET	\$ 248,770	\$ 257,470
	DEPARTMENT TOTAL	\$ 256,060	\$ 264,760

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0320 - CRYSTAL LAKE FIRE DEPT.									
01-03-00-0320-10-5103 Part Time	1,999.92	2,000.00	0.00	2,000.00	1,067.46	2,000.00	0.00	2,000.00	2,000.00
01-03-00-0320-10-5115 Custodians	2,600.00	3,000.00	0.00	3,000.00	1,350.00	3,000.00	0.00	3,000.00	3,000.00
01-03-00-0320-20-6221 Advertising Printing Forms	140.09	175.00	0.00	175.00	0.00	175.00	0.00	175.00	175.00
01-03-00-0320-20-6222 Dues & Subscriptions	650.00	750.00	0.00	750.00	585.00	750.00	0.00	750.00	750.00
01-03-00-0320-20-6223 Travel	180.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0320-20-6232 Postage	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0320-20-6233 Education	7,086.25	10,500.00	0.00	10,500.00	6,174.18	10,500.00	0.00	10,500.00	10,500.00
01-03-00-0320-20-6234 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0320-20-6240 Telephone	1,155.43	1,920.00	0.00	1,920.00	629.53	1,920.00	0.00	1,920.00	1,920.00
01-03-00-0320-20-6241 Electricity	6,338.84	7,000.00	0.00	7,000.00	3,122.49	7,000.00	0.00	7,000.00	7,000.00
01-03-00-0320-20-6242 Gas	243.81	700.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00
01-03-00-0320-20-6244 Heating Fuel	3,915.35	8,500.00	0.00	8,500.00	0.00	7,500.00	1,000.00	8,500.00	8,500.00
01-03-00-0320-20-6250 Contracted Services	11,865.20	10,900.00	0.00	10,900.00	6,039.55	11,900.00	(1,000.00)	10,900.00	10,900.00
01-03-00-0320-20-6271 Repairs & Mnt Equipment	801.80	5,649.00	0.00	5,649.00	1,960.91	30,649.00	(25,000.00)	5,649.00	5,649.00
01-03-00-0320-20-6272 Repairs & Mnt Building	2,273.80	6,000.00	0.00	6,000.00	1,775.87	5,000.00	1,000.00	6,000.00	6,000.00
01-03-00-0320-20-6273 Motor Vehicle Repairs	4,800.31	5,000.00	0.00	5,000.00	5,290.62	8,000.00	(3,000.00)	5,000.00	5,000.00
01-03-00-0320-30-6341 Office Supplies	158.69	515.00	0.00	515.00	63.81	515.00	0.00	515.00	515.00
01-03-00-0320-30-6342 Uniform & Clothing	13,133.35	7,000.00	0.00	7,000.00	773.00	7,000.00	0.00	7,000.00	7,000.00
01-03-00-0320-30-6345 Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0320-30-6346 Technical Supplies	2,073.35	1,143.00	0.00	1,143.00	37.45	1,143.00	0.00	1,143.00	1,143.00
01-03-00-0320-30-6349 Foods & Meals	174.81	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
01-03-00-0320-70-6761 Technical Equipment	14,921.59	10,000.00	0.00	10,000.00	1,910.53	10,000.00	0.00	10,000.00	10,000.00
01-03-00-0320-70-6766 Building Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	74,512.59	81,152.00	0.00	81,152.00	30,780.40	108,152.00	(27,000.00)	81,152.00	81,152.00

**TOWN OF ELLINGTON
BUDGET REQUEST
320 CRYSTAL LAKE FIRE DEPARTMENT**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 (revised)	FY 2017-18
5103	PART TIME PAYROLL		
	Salary for the Clerk of the Crystal Lake Fire District Board of Commissioners	\$ 2,000.00	\$ 2,000.00
5115	CUSTODIANS	\$ 3,000.00	\$ 3,000.00
	Salary for up-keep of the fire house		
	TOTAL PAYROLL	\$ 5,000.00	\$ 5,000.00
6221	ADVERTISING-PRINTING-FORMS		\$ 175.00
	Warning in newspaper for the Board of Fire Commissioners		
6222	DUES & SUBSCRIPTIONS		\$ 750.00
	Tolland County Search & Rescue Dues, NFPA Dues, magazine subscriptions		
6223	TRAVEL		\$ 100.00
	Special travel expenses and mileage reimbursement		
6232	POSTAGE		\$ 100.00
	Mailing correspondence and equipment to test for calibration		
6233	EDUCATION		\$ 10,500.00
	State certified classes, recertification classes, OSHA training, Target Safety, fire prevention		
6234	PROFESSIONAL DEVELOPMENT		\$ -
6240	TELEPHONE		\$ 1,920.00
	Paging & cell phones for officers		
6241	ELECTRICITY		\$ 7,000.00
6242	PROPANE		\$ 700.00
	Propane gas for emergency generator		
6243	WATER		\$ -
6244	HEATING FUEL		\$ 8,500.00
6250	CONTRACTED SERVICES		\$ 10,900.00
	Equipment installation & repair, hose & ladder testing, member physicals, garbage		

**TOWN OF ELLINGTON
BUDGET REQUEST
320 CRYSTAL LAKE FIRE DEPARTMENT**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17	FY 2017-18
6271	REPAIRS & EQUIPMENT MAINTENANCE Generator, compressor, pumps, saws FY15-16-replaced failed air compressor for Breathing Apparatus \$25,000		\$ 5,649.00
6272	REPAIRS & BUILDING MAINT. Repairs to building		\$ 6,000.00
6273	MOTOR VEHICLE REPAIRS Preventative Maintenance, safety inspections, repairs		\$ 5,000.00
6341	OFFICE SUPPLIES Copy paper, toner, files, pens, etc.		\$ 515.00
6342	UNIFORM & CLOTHING Includes firefighting helmets, gloves, boots, bunker jacket, bunker pants, station work uniforms, safety vests, fire police protective gear		\$ 7,000.00
6345	MEDICAL SUPPLIES <i>Medical supplies and equipment supplied by EVAC.</i>		\$ -
6346	TECHNICAL SUPPLIES Computer upkeep, computer programs		\$ 1,143.00
6349	FOOD & MEALS For emergency use only during extended operations		\$ 200.00
6350	GASOLINE Now supplied by Public Works		\$ -
6351	DIESEL Now supplied by Public Works		\$ -
6761	TECHNICAL EQUIPMENT New Purchases of equipment as deemed necessary by the officers of the department		\$ 10,000.00
TOTAL OFFICE BUDGET			\$ 76,152.00
DEPARTMENT TOTAL			\$ 81,152.00

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0321 - FIRE PROTECT. HYDRANTS									
01-03-00-0321-20-6243 Water	328,426.32	326,604.00	0.00	326,604.00	144,892.76	354,000.00	(27,396.00)	351,268.00	351,268.00
DEPARTMENT TOTAL	328,426.32	326,604.00	0.00	326,604.00	144,892.76	354,000.00	(27,396.00)	351,268.00	351,268.00

**TOWN OF ELLINGTON
BUDGET REQUEST
321 FIRE PROTECTION HYDRANTS**

<u>Object No</u>	<u>Description & Explanation(s)</u>	<u>FISCAL YEAR 2017-2018</u>
6243	<u>WATER</u>	
	Connecticut Water Co. 191 Hydrants	
	\$27,849.43 x 12 months	\$ 334,193
	Woodside Acres - 35 Hydrants	
	\$ 1,422.89 x 12	\$ 17,075
	DEPARTMENT TOTAL	<u>\$351,268</u>

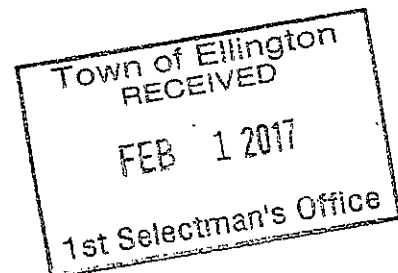


93 West Main Street
Clinton, CT 06413
1-800-286-5700

cc: Tim
Nick

January 25, 2017

Ms. Lori L. Spielman
First Selectman
Town of Ellington
P.O. Box 187
Ellington, CT 06029-0187



Re: 2017 Public Fire Protection Charges

Dear Ms. Spielman:

Connecticut Water is pleased to provide water service and fire protection in the town of Ellington. A robust water system is essential for the quality of life, providing for public health and safety and allowing for economic development in the 56 communities we serve. We are here to serve you and hope you will contact us at any time if you have any questions or if we can be of assistance in any way regarding water service in your community.

Connecticut Water continues to invest in our water systems to ensure we meet the needs of customers and communities we serve. Since 2008 we have invested \$117 million in replacing aging and undersized water mains through our Water Infrastructure and Conservation (WICA) program to improve reliability, water quality and enhance fire flows in the communities we serve. This year marked the 100th mile of water main replaced through our WICA program which is more than 6% of our distribution system.

These investments help protect the environment by reducing water lost to leaks and the power and chemicals needed to treat the water. Further, our construction spending supports nearly 200 construction and related jobs annually.

To control costs for us and the community, we prefer to coordinate our water main projects with road projects planned in each service town. We are eager to meet with you, or your staff, on any planned projects and will keep you advised of our infrastructure plans in in your community. We also welcome your input on where you may see needs for improvements in the water system in your town.

Water mains and facilities are designed to meet the needs for fire protection. Municipalities are billed public fire protection charges, as approved by the Public Utilities Regulatory Authority (PURA), to cover the cost to provide the necessary pipeline capacity necessary to meet high volume demand that is required for fighting fires and to maintain and keep fire hydrants in working order. Attached is information about your public fire protection charges for 2017 for your consideration in your upcoming budget process.

(over)

If you have any questions about the fire protection charges or want to discuss anything related to water service in your community, please feel free to contact me at (860) 664-6140 or cpatla@ctwater.com or David Connors at (860) 664-6141 or dconnors@ctwater.com.

Sincerely,

A handwritten signature in black ink, appearing to read "C. Patla", with a stylized flourish at the end.

Craig J. Patla, P.E.
Vice President, Service Delivery

/att.

cc: D. Connors

Public Fire Protection Charges - Town of Ellington

Water systems must be designed to meet the maximum day demands of general service customers plus the fire demands necessary to adequately fight fires wherever they may occur throughout the water system. Accordingly, the cost of water mains, wells, treatment facilities, pumps and related structures are more expensive to construct and operate because they must be sized for potential fire demands (even if fires rarely occur) so they can meet peak demands to hydrants in the system. Storage tanks must also be designed to have enough water reserves to meet fire demands in the event of such emergencies as power outages, well failures, main breaks and unusually high demands.

Regulatory agencies, such as the Connecticut Public Utilities Control Authority (PURA), require utilities to establish rates that are fair and equitable in order to prevent cross-subsidization among customer classes. In order to comply with that requirement, water utilities perform detailed cost allocation and rate design studies that examine every cost component (operating & maintenance costs, labor and capital costs) and apportion those costs between general service and fire service customer classes.

Connecticut Water's approved public fire protection charges include:

- a rate per linear foot of pipe within public fire protection boundaries; and
- charges for the number of fire hydrants located within the town.

Each year, the company tracks any changes to length of pipe and number of fire hydrants in each service town to accurately bill for fire protection charges.

The following is the basis of the 2017 fire protection charges for Ellington, and outlines any addition of hydrants and pipe in your community:

Town of Ellington	2016 Hydrant Additions	2016 Pipe Additions (Ft)	Total Hydrants Jan 17	Total Linear Feet Jan 17	Monthly Fire Protection Charges
Public Fire	0	120	191	230246	27849.43

The above charges reflect the PURA approved monthly fire charges of \$18.80 per hydrant and \$0.095 per linear foot of water main plus any applicable PURA approved surcharges and credits in effect during the year including:

- the Water Infrastructure and Conservation Adjustment (WICA) surcharge for eligible infrastructure replacement projects. The WICA charge is currently at 7.13%. We anticipate increases in WICA charges in April and October that will affect your upcoming fiscal year. The combined effect of those increases will result in an average WICA charge for the upcoming budget year of 2017-2018 of 8.9%. That compares to an average WICA rate for the 2016-2017 fiscal year of 6.6%, so an overall increase of 2.3% for the 2017-2018 fiscal year should be budgeted.
- the Water Revenue Adjustment charge which is currently 2.0% and is expected to be reduced to 1.7% as of April 1, 2017.



93 West Main Street
Clinton, CT 06413
1-800-286-5700

*cc. Nick
Tim*

January 25, 2017

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First Selectman
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These investments help protect the environment by reducing water lost to leaks and the power and chemicals needed to treat the water. Further, our construction spending supports nearly 200 construction and related jobs annually.

To control costs for us and the community, we prefer to coordinate our water main projects with road projects planned in each service town. We are eager to meet with you, or your staff, on any planned projects and will keep you advised of our infrastructure plans in in your community. We also welcome your input on where you may see needs for improvements in the water system in your town.

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Regulatory agencies, such as the Connecticut Public Utilities Control Authority (PURA), require utilities to establish rates that are fair and equitable in order to prevent cross-subsidization among customer classes. In order to comply with that requirement, water utilities perform detailed cost allocation and rate design studies that examine every cost component (operating & maintenance costs, labor and capital costs) and apportion those costs between general service and fire service customer classes.

Connecticut Water's approved public fire protection charges include:

- a rate per inch foot of pipe within public fire protection boundaries; and
- charges for the number of fire hydrants located within the town.

Each year, the company tracks any changes to length of pipe and number of fire hydrants in each service town to accurately bill for fire protection charges.

The following is the basis of the 2017 fire protection charges for Ellington, and outlines any addition of hydrants and pipe in your community:

Town of Ellington	2016 Hydrant Additions	2016 Pipe Additions (Ft)	Total Hydrants Jan 17	Total Inch Feet Jan 17	Monthly Fire Protection Charges
Public Fire			35	968736	1422.89

The above charges reflect the PURA approved monthly fire charges of \$14.55 per hydrant and \$0.00082 per inch foot of water main plus any applicable PURA approved surcharges and credits in effect during the year including:

- the Water Infrastructure and Conservation Adjustment (WICA) surcharge for eligible infrastructure replacement projects. The WICA charge is currently at 7.13%. We anticipate increases in WICA charges in April and October that will affect your upcoming fiscal year. The combined effect of those increases will result in an average WICA charge for the upcoming budget year of 2017-2018 of 8.9%. That compares to an average WICA rate for the 2016-2017 fiscal year of 6.6%, so an overall increase of 2.3% for the 2017-2018 fiscal year should be budgeted.
- the Water Revenue Adjustment charge which is currently 2.0% and is expected to be reduced to 1.7% as of April 1, 2017.

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0322 - EMERGENCY 911									
01-03-00-0322-20-6221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0322-20-6222 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0322-20-6223 Travel	86.60	80.00	0.00	80.00	51.30	80.00	0.00	90.00	90.00
01-03-00-0322-20-6232 Postage	0.00	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
01-03-00-0322-20-6234 Professional Development	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00
01-03-00-0322-20-6240 Telephone	0.00	35.00	0.00	35.00	0.00	35.00	0.00	0.00	0.00
01-03-00-0322-20-6250 Contracted Services	50,277.30	47,621.00	0.00	47,621.00	47,344.80	47,621.00	0.00	47,982.00	47,982.00
01-03-00-0322-20-6274 Repairs and Mnt Radio	0.00	120.00	0.00	120.00	0.00	120.00	0.00	120.00	120.00
01-03-00-0322-30-6346 Technical Supplies	0.00	100.00	0.00	100.00	0.00	100.00	0.00	90.00	90.00
01-03-00-0322-70-6761 Technical Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	50,363.90	48,026.00	0.00	48,026.00	47,396.10	48,026.00	0.00	48,332.00	48,332.00

Town of Ellington

55 Main Street

Ellington, Connecticut 06029

John W. Turner, E 911 Municipal Coordinator

Account 322 - Emergency 911

This account funds the operation of the facility, facility staff, new and replacement equipment, maintenance and operational costs of all 911, dispatching communications equipment and software. It supplements the funding for answering all 911 calls for Police, Medical, Emergency Medical Dispatch, and Fire/Rescue emergency assistance in the Town of Ellington. The dispatch center also provides several seven digit emergency and routine telephone numbers. This service is provided by The Tolland County Mutual Aid Fire Service, Inc., 24 hours per day, seven days per week.

911 Police matters are answered and directed to Troop C in Tolland. All medical, fire and rescue assistance calls are answered and dispatched by the Tolland center to our local services. Pre arrival emergency instructions are provided for medical emergencies, (EMD). Continuous radio communications are maintained and coordinated through the regional county dispatch center. Telecommunication links include the resources of the fire mutual aid network, local hospitals, Paramedics, the Life Star advanced life support helicopter, Department of Environmental Protection, National Weather Service and the Connecticut statewide emergency communication network. Detailed mapping of the town roads and street addresses are maintained to provide exact dispatch information.

FY 17-18:

The per-person municipal assessment remained the same as last year. Although, the population for Ellington has increased since last year resulting in an increase in the budget, (+121). Through responsible financial management and the statewide distribution of the 911 user fee, the directors of the regional dispatch center continue to be able to deliver the very best of communications service at an affordable rate to the member communities.

Special Note:

The supplemental funding for the operation of the regional dispatch centers by the State of Connecticut has not been increased for the past six years. No COLA adjustments by the State of Connecticut only means that the participating towns must supplement the increased cost for providing and operating the service, infrastructure maintenance and repairs. As the state moves forward to adjust the basic funding formula, we may ask towns provide testimony as to the appropriateness of the new proposal.

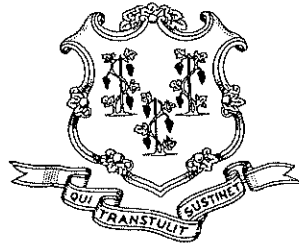
Respectfully,
John W. Turner
E 911 Municipal Coordinator

**TOWN OF ELLINGTON
BUDGET REQUEST
322 EMERGENCY 911**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018
6221	<u>ADVERTISING-PRINTING-FORMS</u> Maps, tables, informational literature for E-911	\$ -
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ -
6223	<u>TRAVEL</u> Mileage to view new street, numbering issues, resident complaints and meetings	\$ 90
6232	<u>POSTAGE</u>	\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u> Meeting and conference attendance, training events	\$ 50
6240	<u>TELEPHONE</u>	\$ -
6250	<u>CONTRACTED SERVICES</u> Tolland County Mutual Aid Fire Service Inc.	\$ 47,982
6274	<u>REPAIRS & MNT. RADIO</u>	\$ 120
6346	<u>TECHNICAL SUPPLIES</u>	\$ 90
6761	<u>TECHNICAL EQUIPMENT</u> (description)	\$ -
DEPARTMENT TOTAL		\$ 48,332

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0330 - POLICE									
01-03-00-0330-10-5103 Part Time	44,837.18	45,591.00	1,392.00	46,983.00	23,281.51	46,983.00	0.00	48,143.00	48,143.00
01-03-00-0330-10-5110 Other Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
01-03-00-0330-10-5111 Road Constable	155,122.70	187,950.00	3,759.00	191,709.00	93,907.02	191,709.00	0.00	211,150.00	211,150.00
01-03-00-0330-10-5112 Marine Constable	39,478.94	47,550.00	951.00	48,501.00	16,841.60	48,501.00	0.00	49,250.00	49,250.00
01-03-00-0330-10-5118 MPTC Training	7,573.82	9,000.00	180.00	9,180.00	6,063.44	9,180.00	0.00	9,000.00	9,000.00
01-03-00-0330-10-5122 Resident State Troopers	783,199.80	808,000.00	0.00	808,000.00	0.00	808,000.00	0.00	930,000.00	930,000.00
01-03-00-0330-10-5123 Resident State Troopers-OT	64,306.35	76,227.00	0.00	76,227.00	32,234.37	76,227.00	0.00	76,227.00	76,227.00
01-03-00-0330-20-6221 Advertising Printing Forms	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-0330-20-6222 Dues & Subscriptions	441.04	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
01-03-00-0330-20-6240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0330-20-6250 Contracted Services	2,924.07	6,000.00	0.00	6,000.00	1,528.56	6,000.00	0.00	6,000.00	6,000.00
01-03-00-0330-20-6260 Cleaning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0330-20-6273 Motor Vehicle Repairs	4,111.35	6,000.00	0.00	6,000.00	83.85	6,000.00	0.00	6,000.00	6,000.00
01-03-00-0330-20-6277 Repairs & Mnt Boat	346.43	1,200.00	0.00	1,200.00	535.92	1,200.00	0.00	1,200.00	1,200.00
01-03-00-0330-30-6341 Office Supplies	603.07	600.00	0.00	600.00	101.90	600.00	0.00	600.00	600.00
01-03-00-0330-30-6342 Uniform & Clothing	10,933.77	10,000.00	0.00	10,000.00	8,968.36	10,000.00	0.00	15,000.00	15,000.00
01-03-00-0330-30-6346 Technical Supplies	3,326.53	8,000.00	0.00	8,000.00	818.84	8,000.00	0.00	8,000.00	8,000.00
01-03-00-0330-70-6759 New Equipment	112,678.92	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
01-03-00-0330-70-6761 Technical Equipment	1,850.33	2,000.00	0.00	2,000.00	191.42	2,000.00	0.00	2,000.00	2,000.00
DEPARTMENT TOTAL	1,231,734.30	1,211,918.00	6,282.00	1,218,200.00	184,556.79	1,218,200.00	0.00	1,366,470.00	1,366,470.00



STATE OF CONNECTICUT
Department of Emergency Services and Public Protection
Division of STATE POLICE

Resident State Trooper's Office

PO Box 187 – 33 Arbor Way
Ellington, Connecticut 06029
Telephone: (860) 875-1522
Fax: (860) 870-3152

To: Lori Spielman, First Selectman

From: Sergeant Brian J Santa #165

Date: 02/20/2017

Subject: FY 2017/2018

Attached is the FY 2017/2018 budget for the Resident Trooper's Office. The budget request is for \$1,366,470 and represents an increase of \$148,270 or an approximate increase of 12.17% from adjusted approved budget FY 2016/2017. This is mainly due to contractual obligations for both Troopers and Town Officers and increase to 100 percent of costs associated with RTO program.

10 Personal Services

5103 Part Time:	Increase due to hourly rate increasing to \$30.94 effective July 01, 2017 per CBA
5110 Other Benefits:	Decker Longevity per CBA and years of service
5111 Road Constables:	Increase due to hourly rate increasing to \$29.96 effective July 01, 2017 per CBA, *NEW* State surcharge and premium holiday pay per CBA.

5112 Marine Constables: Increase due to hourly rate increasing to \$29.96 effective July 01, 2017 per CBA. Add back Sunday DAY LAKE position.

5118 MPTC Training: Remains the same.

5122 Resident Troopers: Increase due to Contractual Obligations (NP-1 contract pay increases), increase in fringe rate and town responsibility changed to 100% of costs associated with the Resident Trooper Program. The official projection for the FY 2017/2018 has been received. This is a projection which could be higher or lower based on the increase in the fringe rate and/or the contractual salary for the Troopers'.

5123 Overtime: Remains the same.

20 Contracted Services

6221 Advertising/

Printing: Remains the same.

6222 Subscriptions/

Dues: Remains the same.

6250 Other Contractual

Services: Remains the same.

6260 Cleaning: Costs moved to 845 accounts to align expenses to the appropriate objects

6273 Motor Vehicle

Repairs: Remains the same.

6277 Boat Repairs: Remains the same.

30 Materials and Supplies

6341 Office Supplies: Remains the same.

6342 Uniforms/Clothing: Increase by \$5,000 for uniforms and equipment for new hires.

6346 Technical Supplies: Remains the same.

70 Capital Outlay

6759 New Equipment: Remains the same.

6761 Technical

Equipment: Remains the same.

Respectfully Submitted,


Sergeant Brian J Santa #165



Governor's Proposed FY 18 State Budget: Impact on Towns and Cities

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Resident State Trooper

Under the budget, towns would be responsible for 100 percent of costs associated with the Resident State Trooper program. There would be an additional \$750 surcharge for each constable supervised by a trooper.

Property Assessment Ratios

The proposal would allow towns the option of having different assessment ratios for different property classifications. All property is currently assessed at 70 percent of market value.

Single Neutral Arbitrator

The Governor's proposal provides for the random selection of neutral arbitrators and the use of a single neutral through an agreement of the parties in the binding arbitration process.

Municipal Employee Retirement System

The Governor has called for allowing towns to negotiate employee contributions under the Municipal Employee Retirement System (MERS).

Prevailing Wage

The Governor is proposing to increase the prevailing wage threshold to \$1 million for new construction and \$500,000 for remodeling projects.

Superintendents in Small Towns

The proposal would allow small school districts to eliminate the requirement for a superintendent. A small school district is defined as a town with greater than 6,000 resident or 500 students. It would also remove the three-year limitation on superintendent contracts.

##

If you have any questions, please contact George Rafael at grafael@ccm-ct.org or 203-498-3063.

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 Revised	FY 2017-18
5103	PART TIME PAYROLL	\$ 46,851	\$ 48,143
	Assistant Police Support-Decker		
	This is a 28 hour per week position, at \$29.30 per hour.		
	52 weeks x 28 hours x \$30.94	\$ 43,840	\$ 45,049
	Special projects-100 hrs @\$30.94	\$ 3,011	\$ 3,094
5110	OTHER BENEFITS	\$ -	\$ 100
	Longevity-Decker (*NEW*) as per union contract		
5111	ROAD CONSTABLE*	\$ 187,950	\$ 211,150
	To fill open shifts created by:		\$ 43,200
	1) Trooper's time off:		
	15 vacation days+12 holdiays+3 personal		
	leave days + 5 in-service days + 10 ill days =		
	(45 days x 4 troopers = 180 days x 8 hours		
	shift x \$29.96) = \$43,142.4 or 43,200		
	11 constables x \$750 (NEW surcharge)		\$ 8,250
	2) Evening shift constables (Contractual)		\$ 137,100
	Monday thru Friday (1600-2400) = 40 hours		
	Saturday and Sunday (1600-2400) = 16 hours		
	Friday and Saturday (1800-0200) =16 hours		
	Saturday and Sunday (0800-1600) = 16 hours		
	(88 hours x 52 weeks x \$29.96) = \$137,096.96		
	or \$137,100		
	3) Bi-monthly constable training meetings		\$ -
	removed from the budget 2016/2017		
	4) Holiday pay (contractual)		\$ 2,500
	(12 shifts x 8 hours x \$14.98) = \$1,438.08 or \$1500		
	(4 shifts x 8 hours x \$29.96)= \$958.72 or \$1000		
	5) DWI State Grant 25/75 reimbursement		\$ 20,100
	Total - State Reim = Town Share		
	\$20,100 - \$15,075 = \$5,025		

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 Revised	FY 2017-18
5112	<u>MARINE CONSTABLE</u>	\$ 47,550	\$ 49,250
	1) Cover 26 weekends X 2 days/week = 52 days		
	(52 shifts x 8 hour shifts x \$23.50)=\$9,776 or 1 \$	-	\$ 9,800
	(3 holidays x 8 hours/shift x \$35.26)=\$846.24 \$	-	\$ 850
	(07/01/15 thru 09/25/15 and 4/21/16 thru 6/30/16)		
	2) Cover 26 weekends X 2 days/week = 52 days		
	(52 shifts x 8 hour shifts x \$29.96)=\$12463.36 \$	-	\$ 12,500
	(3 holidays x 8 hours/shift x \$44.94)=\$1,100 \$	-	\$ 1,100
	3) Cover 52 weekends (Saturday/Sunday) x 1 \$	-	\$ 25,000
	\$24,926.72 or \$25,000		
5118	<u>MPTC TRAINING</u>	\$ 9,000	\$ 9,000
	The on going training of constables to maintain		
	State mandated certification		
5122	<u>RESIDENT STATE TROOPERS</u>	\$ 808,000	\$ 930,000
	Salary, which is projected by the State of		
	Connecticut for four resident troopers and a		
	sergeant. Five (5) Resident Troopers at 100%		
	this is the cost borne by the Town.		

Certain overtime is not included in this figure.

Only a projection, currently out of contract.

Could be higher or lower if arbitration award.

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 Revised	FY 2017-18
5123	<u>RESIDENT STATE TROOPERS - OT</u>	\$ 76,227	\$ 76,227
	For troopers for DWI holiday patrols, major criminal investigations, weather related emergencies and other special enforcement projects. This account is also used for payment of hours worked beyond the normal work week for activities such as civic talks and projects. It is also utilized for attendance at special meetings	\$ 40,000	\$ 40,000
	Dare is team taught by Trps Richardson and Warendia	\$ 6,227	\$ 6,227
	2) DWI State Grant 25/75 reimbursement	\$ 30,000	\$ 30,000
	Total - State Reim = Town Share \$30,000 - \$22,500 = \$7,500		
TOTAL PAYROLL		\$ 1,175,578	\$ 1,323,870
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 500
	Printing costs for town motor vehicle tickets, warnings informational bulletins, business cards, etc.		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 300
	Periodicals: Police product News, Field manual updates, etc.		
6250	<u>CONTRACTED SERVICES</u>		\$ 6,000
	Maintenance of 4 hand held radios, 4 mobile CSP radios (town cruisers), 9 mobile UHF radios, 2 base radios, 2 typewriters, calculator, 7 office computers, 2 printers 6 radar sets, 2 laser sets, 1 mobile speed trailer 2 night scopes, 1 fax machine, 4 mobile data terminals and user fees (DOIT fees to access Nexgen, CRCOG, ATT for MDT's)		

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
6260	<u>CLEANING</u> Costs moved to 845 accounts to align expenses to the appropriate objects	\$	-
6273	<u>MOTOR VEHICLE REPAIRS</u> Two Ford Crown Victoria police cruisers and two SUV type cruisers, routine maintenance, replacement parts and unexpected major repairs	\$	6,000
6277	<u>REPAIRS/MAINTENANCE OF MARINE PATROL CRAFT</u> 2009 Maritime Skiff w/75 HP Evinrude E-Tec motor	\$	1,200
6341	<u>OFFICE SUPPLIES</u> Stationery, envelopes, billing supplies, pens, pencils printer ribbon, disks, file folders, etc.	\$	600
6342	<u>UNIFORM & CLOTHING</u> Annual clothing allowance \$500 x 13 constables = Annual clothing allowance \$500 x 2 SRO= Patches, additional constables, etc., NEW HIRE(S)	\$ \$ \$ \$	15,000 6,500 1,000 7,500
6346	<u>TECHNICAL SUPPLIES</u> Ammunition: 13 constables x 100 rounds x 12 months = 15,600 + 13 constables x 200 practice rounds each for qualification = 19,000 (18,200) rounds at \$250/1000 Flares, batteries, flashlight bulbs, film (35mm and Polaroid) processing and other technical office supplies	\$ \$ \$	- - -
6759	<u>NEW EQUIPMENT</u> New laser / taser	\$	3,000

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 Revised	FY 2017-18
6761	<u>TECHNICAL EQUIPMENT</u>		\$ 2,000
	20 TASER training cartridges @ \$18.97 = \$379.40 or \$380		\$ -
	30 TASER replacement cartridges @ \$20.97 = \$629.10 or \$630		\$ -
	Motorola multi unit charging station = \$500.00		\$ -
	other technical equipment		\$ -
	TOTAL OFFICE BUDGET		\$ 42,600
	DEPARTMENT TOTAL		\$ 1,366,470

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0331 - POLICE SPECIAL									
01-03-00-0331-10-5114 Special Duty	11,820.36	20,000.00	0.00	20,000.00	5,778.27	12,000.00	8,000.00	20,000.00	20,000.00
01-03-00-0331-10-5119 Private Duty	28,156.70	0.00	0.00	0.00	17,247.53	28,000.00	(28,000.00)	0.00	0.00
DEPARTMENT TOTAL	39,977.06	20,000.00	0.00	20,000.00	23,025.80	40,000.00	(20,000.00)	20,000.00	20,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
331 POLICE SPECIAL DUTY**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
5114	<u>SPECIAL DUTY</u>	<u>\$20,000</u>	<u>\$20,000</u>
5119	<u>PRIVATE DUTY</u>	<u>\$0</u>	<u>\$0</u>
Police providing traffic duty at road construction sites and other services at special events.			
	TOTAL DEPARTMENT	<u>\$20,000</u>	<u>\$20,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0333 - POLICE DRUG ABUSE RESIST ED									
01-03-00-0333-20-6250 Contracted Services	579.94	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
DEPARTMENT TOTAL	579.94	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST**

333 POLICE DRUG ABUSE RESISTANCE EDUCATION

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018
6250	CONTRACTED SERVICES	\$1,500
	Provides funding for programs at schools	
DEPARTMENT TOTAL		\$1,500

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0340 - ANIMAL CONTROL OFFICER									
01-03-00-0340-10-5102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0340-10-5103 Part Time	66,011.04	75,645.00	1,170.00	76,815.00	34,571.98	76,815.00	0.00	79,868.00	79,868.00
01-03-00-0340-10-5110 Other Benefits	550.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	450.00
01-03-00-0340-20-6221 Advertising Printing Forms	342.03	600.00	0.00	600.00	78.93	600.00	0.00	500.00	500.00
01-03-00-0340-20-6222 Dues & Subscriptions	16.40	50.00	0.00	50.00	17.40	50.00	0.00	50.00	50.00
01-03-00-0340-20-6234 Professional Development	150.00	750.00	0.00	750.00	0.00	750.00	0.00	500.00	500.00
01-03-00-0340-20-6240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0340-20-6242 Gas	786.27	2,500.00	0.00	2,500.00	366.29	2,500.00	0.00	1,500.00	1,500.00
01-03-00-0340-20-6250 Contracted Services	1,372.91	2,800.00	0.00	2,800.00	879.00	2,800.00	0.00	2,800.00	2,800.00
01-03-00-0340-20-6251 State of Connecticut	7,641.50	7,900.00	0.00	7,900.00	0.00	7,900.00	0.00	7,900.00	7,900.00
01-03-00-0340-20-6254 St of Ct Surcharge	5,700.00	5,800.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	5,800.00
01-03-00-0340-20-6256 St of Ct-Animal Adoption	270.00	800.00	0.00	800.00	45.00	800.00	0.00	800.00	800.00
01-03-00-0340-20-6272 Repairs & Mnt Building	35.08	500.00	0.00	500.00	0.00	7,000.00	(6,500.00)	500.00	500.00
01-03-00-0340-20-6273 Motor Vehicle Repairs	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-0340-20-6285 Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0340-20-6288 Dog Damage	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0340-30-6341 Office Supplies	424.86	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-03-00-0340-30-6342 Uniform & Clothing	199.80	300.00	0.00	300.00	0.00	300.00	0.00	400.00	400.00
01-03-00-0340-30-6346 Technical Supplies	455.71	650.00	0.00	650.00	42.02	650.00	0.00	650.00	650.00
01-03-00-0340-30-6347 Animal Microchip	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-03-00-0340-30-6362 Dog Food	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-0340-70-6759 New Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	83,955.60	100,345.00	1,170.00	101,515.00	36,000.62	108,015.00	(6,500.00)	103,318.00	103,318.00

**TOWN OF ELLINGTON
BUDGET REQUEST
340 ANIMAL CONTROL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 Revised	FY 2017-18
5103	PART TIME PAYROLL	\$ 77,732	\$ 79,868
	Animal Control Officer-Murdach (30 hours per week/52 weeks = 1,560 hours)	\$ 43,758	\$ 44,959
	Assistant Animal Control Officer-Kane-DiBacco (22 hours per/week/52 weeks = 1,144 hours)	\$ 21,164	\$ 21,747
	Coverage Animal Control Officer (14 holidays x 6 hours per day = 84 hours)	\$ 2,356	\$ 2,421
	Coverage for Assistant Animal Control Officer (6 sick days x 6 hours per day = 36 hours)	\$ 1,010	\$ 1,038
	(15 Vacation days x 6 hours = 90 hours)	\$ 2,525	\$ 2,594
	Assistant Animal Control Officer (20 Vacation days x 6 hours = 120 hours)	\$ 2,220	\$ 2,281
	(3 personal days x 6 hours per day = 18 hours)	\$ 333	\$ 342
	(6 sick days x 6 hours per day = 36 hours)	\$ 666	\$ 684
	Special projects = 100 hours/200 hours	\$ 3,700	\$ 3,802
	TOTAL SALARIES	\$ 77,732	\$ 79,868
5102	OVERTIME		\$0
5110	OTHER BENEFITS		\$ 450
	Longevity pay per Union Contract		
	TOTAL PAYROLL		\$ 80,318
6221	ADVERTISING-PRINTING-FORMS		\$ 500
	Legal notices		
6222	DUES & SUBSCRIPTIONS		\$ 50
	Animal Control associations dues and subscriptions		
6234	PROFESSIONAL DEVELOPMENT		\$ 500
	Conferences, meetings, seminars		
6242	GAS		\$ 1,500
	Heat for Animal Control Pound		
6250	CONTRACTED SERVICES		\$ 2,800
	Veterinarian services-burials, euthanasia, body bags for raccoons		

**TOWN OF ELLINGTON
BUDGET REQUEST
340 ANIMAL CONTROL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
6251	<u>STATE OF CONNECTICUT</u> License reimbursement to State		\$ 7,900
6254	<u>STATE SURCHARGES</u> Surcharge reimbursement to State of Connecticut for unaltered dogs		\$ 5,800
6256	<u>State of CT-ANIMAL ADOPTION</u> Animal adoption program		\$ 800
6272	<u>REPAIRS & MAINTENANCE BUILDING</u> Repairs and maintenance to Animal Control Building:		\$ 500
6273	<u>MOTOR VEHICLE REPAIRS</u> Repairs to Animal Control Van		\$ 500
6288	<u>DOG DAMAGE</u> To record damage done by dogs		\$ 100
6341	<u>OFFICE SUPPLIES</u> Printer toner, misc. supplies		\$ 250
6342	<u>UNIFORM & CLOTHING</u> Uniforms and clothing for the employees		\$ 400
6346	<u>TECHNICAL SUPPLIES</u>		\$ 650
6347	<u>ANIMAL MICROCHIP</u>		\$ 250
6362	<u>DOG FOOD</u>		\$ 500
TOTAL OFFICE BUDGET			<u>\$ 23,000</u>
DEPARTMENT TOTAL			<u>\$ 103,318</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0350 - EMERGENCY MANAGEMENT									
01-03-00-0350-10-5103 Part Time	25,008.40	36,634.00	836.00	37,470.00	18,818.45	37,470.00	0.00	39,000.00	39,000.00
01-03-00-0350-20-6221 Advertising Printing Forms	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0350-20-6222 Dues & Subscriptions	300.00	400.00	0.00	400.00	300.00	400.00	0.00	400.00	400.00
01-03-00-0350-20-6223 Travel	86.94	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0350-20-6233 Education	209.00	500.00	0.00	500.00	245.00	500.00	0.00	350.00	350.00
01-03-00-0350-20-6234 Professional Development	0.00	600.00	0.00	600.00	149.00	600.00	0.00	500.00	500.00
01-03-00-0350-20-6240 Telephone	3,357.27	4,400.00	0.00	4,400.00	924.65	2,280.00	2,120.00	2,300.00	2,300.00
01-03-00-0350-20-6250 Contracted Services	3,420.00	3,440.00	0.00	3,440.00	3,420.00	3,440.00	0.00	3,440.00	3,440.00
01-03-00-0350-20-6271 Repairs & Mnt Equipment	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-03-00-0350-20-6273 Motor Vehicle Repairs	0.00	500.00	0.00	500.00	0.00	500.00	0.00	250.00	250.00
01-03-00-0350-30-6341 Office Supplies	330.86	400.00	0.00	400.00	148.98	400.00	0.00	350.00	350.00
01-03-00-0350-30-6342 Uniforms & Clothing	2,307.78	500.00	0.00	500.00	150.50	500.00	0.00	450.00	450.00
01-03-00-0350-30-6346 Technical Supplies	671.29	500.00	0.00	500.00	57.87	500.00	0.00	500.00	500.00
01-03-00-0350-30-6349 Food and Meals	313.09	400.00	0.00	400.00	174.79	400.00	0.00	400.00	400.00
01-03-00-0350-70-6761 Technical Equipment	1,229.57	5,000.00	0.00	5,000.00	5,456.43	6,000.00	(1,000.00)	5,000.00	5,000.00
01-03-00-0350-70-6765 Office Equipment	0.00	150.00	0.00	150.00	18.34	150.00	0.00	150.00	150.00
DEPARTMENT TOTAL	37,234.20	53,874.00	836.00	54,710.00	29,864.01	53,590.00	1,120.00	53,540.00	53,540.00

**TOWN OF ELLINGTON
BUDGET REQUEST
350 EMERGENCY MANAGEMENT**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 Revised	FY 2017-18
5103	<u>PART TIME PAYROLL</u>	\$ 36,634	\$ 39,000
	Emergency Management Director-Palombizio Appointed February 8, 2016	\$ 33,634	\$ 35,000
	Deputy Director-Streiber	\$ 1,500	\$ 2,000
	Deputy Director-Weeks	\$ 1,500	\$ 2,000
	Dep. Directors stipend increase; Added responsibilities in CERT + EOC operations.		
	EMPG grant covers 20% of the Emergency. Mgmt.. Service payroll.		
	TOTAL PAYROLL	\$ 36,634	\$ 39,000
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 100
	This account is in place to address the needs of the agency by placing ads in the newspapers and other media concerning information that is important to the townspeople, Information concerning the start of our COMMUNITY EMERGENCY RESPONSE TEAM (CERT) and other new programs would appear in these ads. Legal Notice for SARA Hazardous Materials.		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 400
	This account enables the staff to obtain membership in professional organizations and obtain subscriptions from the trade publications. This account has gone up due to increases in dues for some organizations: International Association of Emergency Managers, CEMA(Director/Deputies)		
6223	<u>TRAVEL</u>		\$ 100
	This account reimburses agency members to travel to conferences around this state and neighboring states.		

TOWN OF ELLINGTON
BUDGET REQUEST
350 EMERGENCY MANAGEMENT

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 Revised	FY 2017-18
6233	<u>EDUCATION</u> FEMA and other agencies offer classes + seminars for emergency managers. The classes provide structure for managing Emergency Services when responding to emergency incidents.		\$ 350
6234	<u>PROFESSIONAL DEVELOPMENT</u> The New England region has several informational groups, who exchange Emergency Service information. The seminars cover; formulating plans for emergency incidents and implementing plans during an emergency incident. The conferences provide the medium to meet peers and exchange valuable information. There is no charge for a couple the sessions, there is a registration fee for the others.		\$ 500
6240	<u>TELEPHONE</u> Cell phones with data and wireless air card-all on Federal bid contract, for communications to Federal and State Emergency centers.		\$ 2,300
6250	<u>CONTRACTED SERVICES</u> Emergency Plan Exercise Expenses \$ 100 Emergency Response Plan \$ 100 Everbridge Emergency Notification System \$ 3,240		\$ 3,440
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC		\$ 250
6273	<u>Motor Vehicle Repairs</u> Repairs to Town Vehicle assigned to Emergency Management		\$ 250

**TOWN OF ELLINGTON
BUDGET REQUEST
350 EMERGENCY MANAGEMENT**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17</u> <u>Revised</u>	<u>FY 2017-18</u>
6341	<u>OFFICE SUPPLIES</u> File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc.		\$ 350
6342	<u>UNIFORM AND CLOTHING</u> Shirts, jackets, baseball caps, and ID Tags for Emergency Management and CERT personnel. This is due to a cut in funding from FEMA.		\$ 450
6346	<u>TECHNICAL SUPPLIES</u> Supplies; Flashlights, Batteries, telephone cords, marker boards, marker pens (etc.) for EOC and Emergency		\$ 500
6349	<u>FOOD & MEALS</u> This account will be used when training with the Somers and Vernon CERT teams. Also provides food for the EOC when the EOC is open.		\$ 400
6761	<u>TECHNICAL EQUIPMENT</u> Complete renovation and upgrade of equipment at the E.O.C. and the Emergency Shelters. Red Cross recommendation -purchase; 7 bariatric cots with blankets and pillows for each cot. (oversized special needs cot holds up to 600 lbs.) cost with shipping (\$1,400.00). EOC tower, purchase of ancillary equipment for installation of; digital TV antenna, State radio antenna, scanner antenna, town radio antenna, weather station, safety harness. Replacement of the 2004 PasonicToughbook laptop (\$1,400) with printer. Budget '16-'17 replaced other Toughbook laptop last year.		\$ 5,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
350 EMERGENCY MANAGEMENT**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
6765	OFFICE EQUIPMENT		\$ 150
	Update office equipment as needed		
TOTAL OFFICE BUDGET			\$ 14,540
DEPARTMENT TOTAL			\$ 53,540

Footnote:

FEMA has cut grant funding to the State of Connecticut with a projection of more reductions in the future. This will impact future funding of CERT.

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0360 - BUILDING DEPT.									
01-03-00-0360-10-5101 Full Time	121,931.99	123,631.00	5,176.00	128,807.00	64,403.57	128,807.00	0.00	130,081.00	130,081.00
01-03-00-0360-10-5102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-10-5103 Part Time	1,574.99	2,400.00	0.00	2,400.00	1,655.70	2,400.00	0.00	2,400.00	2,400.00
01-03-00-0360-10-5110 Other Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-20-6221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-20-6222 Dues & Subscriptions	180.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
01-03-00-0360-20-6223 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-20-6233 Education	(20.00)	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
01-03-00-0360-20-6234 Professional Development	20.00	300.00	0.00	300.00	149.00	300.00	0.00	300.00	300.00
01-03-00-0360-20-6250 Contracted Services	9,995.63	6,000.00	0.00	6,000.00	1,500.00	6,000.00	0.00	6,000.00	6,000.00
01-03-00-0360-20-6254 St of Ct Surcharges	6,587.19	7,200.00	0.00	7,200.00	953.40	7,200.00	0.00	7,200.00	7,200.00
01-03-00-0360-20-6271 Repairs & Mnt Equipment	2,643.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-20-6273 Motor Vehicle Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-30-6341 Office Supplies	1,427.92	1,500.00	0.00	1,500.00	586.41	1,500.00	0.00	1,500.00	1,500.00
01-03-00-0360-30-6346 Technical Supplies	606.20	800.00	0.00	800.00	0.00	800.00	0.00	800.00	800.00
01-03-00-0360-30-6375 OSHA Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-70-6765 Office Equipment	53.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	145,000.42	142,231.00	5,176.00	147,407.00	69,248.08	147,407.00	0.00	148,681.00	148,681.00

**TOWN OF ELLINGTON
BUDGET REQUEST
360 BUILDING DEPARTMENT**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		FY 2016-17 Revised	FY 2017-18
5101	<u>FULL TIME PAYROLL</u>	\$ 128,807	\$ 130,081
	Building Official-Martin*	\$ 82,688	\$ 82,688
	Administrative Secretary II-MacHattie	\$ 46,119	\$ 47,393
	*Salary is in negotiation for FY 17-18		
	TOTAL SALARIES	\$ 128,807	\$ 130,081
5102	<u>OVERTIME</u>		\$ -
5103	<u>PARTIME</u>	\$ 3,420	\$ 2,400
	Provides for coverage when the Building Official is not working		
5110	<u>OTHER BENEFITS</u>	\$ -	\$ -
	Longevity		
	TOTAL PAYROLL	\$ 132,227	\$ 132,481
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 200
	Professional memberships		
6223	<u>TRAVEL</u>		\$ -
	Mileage reimbursement		
6233	<u>EDUCATION</u>		\$ 200
	Building Official workshops for recertification		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 300
	Conferences		
6250	<u>CONTRACTED SERVICES</u>		\$ 6,000
	For consultant advice		
	View Permit Inspect-annual support, maintenance and hosting (50% between Planning and Building (\$12,000)		

**TOWN OF ELLINGTON
BUDGET REQUEST
360 BUILDING DEPARTMENT**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
6254	<u>STATE OF CT SURCHARGES</u> State of Connecticut Educational Training Fee		\$ 7,200
6273	<u>MOTOR VEHICLE REPAIRS</u> Repairs of Building Official vehicle		\$ -
6341	<u>OFFICE SUPPLIES</u> Printer tones, misc. supplies		\$ 1,500
6346	<u>TECHNICAL SUPPLIES</u> Building Office special supplies		\$ 800
TOTAL OFFICE BUDGET			<u>\$ 16,200</u>
DEPARTMENT TOTAL			<u>\$ 148,681</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0370 - E.VOLUNTEER AMBULANCE									
01-03-00-0370-10-5101 Full Time	72,806.73	66,399.00	0.00	66,399.00	36,447.56	71,365.00	(4,966.00)	66,399.00	66,399.00
01-03-00-0370-10-5102 Overtime	0.00	2,200.00	0.00	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00
01-03-00-0370-10-5103 Part Time	90,355.18	85,400.00	0.00	85,400.00	55,036.10	110,632.00	(25,232.00)	76,000.00	76,000.00
01-03-00-0370-10-5110 Other Benefits	150.00	150.00	0.00	150.00	150.00	150.00	0.00	250.00	250.00
01-03-00-0370-20-6221 Advertising Printing Forms	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	4,000.00	4,000.00
01-03-00-0370-20-6222 Dues & Subscriptions	1,072.25	1,000.00	0.00	1,000.00	313.75	1,000.00	0.00	1,000.00	1,000.00
01-03-00-0370-20-6223 Travel	2,387.99	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	3,000.00	3,000.00
01-03-00-0370-20-6232 Postage	506.36	550.00	0.00	550.00	203.11	550.00	0.00	600.00	600.00
01-03-00-0370-20-6233 Education	5,354.04	10,000.00	0.00	10,000.00	1,875.00	10,000.00	0.00	10,000.00	10,000.00
01-03-00-0370-20-6234 Professional Development	12,248.40	9,000.00	0.00	9,000.00	1,841.84	9,000.00	0.00	9,000.00	9,000.00
01-03-00-0370-20-6240 Telephone	1,232.80	1,000.00	0.00	1,000.00	200.44	1,000.00	0.00	750.00	750.00
01-03-00-0370-20-6241 Electricity	8,474.93	9,500.00	0.00	9,500.00	3,889.48	9,500.00	0.00	9,000.00	9,000.00
01-03-00-0370-20-6242 Gas	2,702.09	4,500.00	0.00	4,500.00	725.59	4,500.00	0.00	4,500.00	4,500.00
01-03-00-0370-20-6243 Water	255.89	500.00	0.00	500.00	142.71	500.00	0.00	500.00	500.00
01-03-00-0370-20-6250 Contracted Services	25,027.52	20,000.00	0.00	20,000.00	7,479.79	20,000.00	0.00	20,000.00	20,000.00
01-03-00-0370-20-6271 Repairs & Mnt Equipment	104.00	1,500.00	0.00	1,500.00	310.00	1,500.00	0.00	2,000.00	2,000.00
01-03-00-0370-20-6272 Repairs & Mnt Building	9,225.35	6,500.00	0.00	6,500.00	5,862.51	7,500.00	(1,000.00)	7,500.00	7,500.00
01-03-00-0370-20-6273 Motor Vehicle Repair	7,681.75	9,000.00	0.00	9,000.00	5,252.02	9,000.00	0.00	12,000.00	12,000.00
01-03-00-0370-20-6274 Repairs & Mnt Radios	771.67	2,000.00	0.00	2,000.00	85.00	1,000.00	1,000.00	2,000.00	2,000.00
01-03-00-0370-30-6341 Office Supplies	3,134.58	2,500.00	0.00	2,500.00	491.78	2,500.00	0.00	2,500.00	2,500.00
01-03-00-0370-30-6342 Uniform & Clothing	3,295.90	5,000.00	0.00	5,000.00	2,196.30	4,000.00	1,000.00	5,000.00	5,000.00
01-03-00-0370-30-6345 Medical Supplies	19,264.96	18,000.00	0.00	18,000.00	8,874.50	19,500.00	(1,500.00)	20,000.00	20,000.00
01-03-00-0370-30-6346 Technical Supplies	1,822.61	5,000.00	0.00	5,000.00	700.61	2,000.00	3,000.00	4,000.00	4,000.00
01-03-00-0370-70-6761 Technical Equipment	6,435.10	4,000.00	0.00	4,000.00	5,806.75	6,500.00	(2,500.00)	4,000.00	4,000.00
DEPARTMENT TOTAL	274,310.10	268,199.00	0.00	268,199.00	137,884.84	298,397.00	(30,198.00)	266,199.00	266,199.00

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 66,399	\$ 66,399
	To ensure state mandated coverage for emergency medical technicians/drivers Seventy-Two hours of coverage weekly between two employees		
	EMT/Ambulance Driver-Glomboske*	\$ 33,733	\$ 33,733
	EMT/Ambulance Driver- Landry-Schiesel*	\$ 32,666	\$ 32,666
	*salary is in negotiation for FY 16-17 & 17-18		
5103	<u>PART TIME PAYROLL</u>	\$ 85,400	\$ 76,000
	475 hours per month of part time/per-diem staffing at \$13.30/hr*	\$ 85,000	\$ 75,600
	Daytime Schedulers Pay	\$ 400	\$ 400
	TOTAL SALARIES	<u>\$ 151,799</u>	<u>\$ 142,399</u>
5102	<u>OVERTIME</u>	\$ 2,200	\$ 2,200
5110	<u>OTHER BENEFITS</u>	\$ 150	\$ 250
	Longevity	\$ 150	\$ 250
	*All Salaries are in negotiation for FY 17-18		
	TOTAL PAYROLL	<u>\$ 154,149</u>	<u>\$ 144,849</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 4,000
	Funding for advertising EVAC to the public as a vital public service in need of volunteers, including posters and print advertising		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 1,000
	Subscriptions to trade publications, dues for Tolland County Mutual Aid Fire Service and Tolland and Windham County Mutual Aid Ambulance Association		

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17</u> <u>Revised</u>	<u>FY 2017-18</u>
6223	<u>TRAVEL</u> Mileage reimbursement and travel expenses for EVAC business related travel or travel to trade conferences and training events	\$	3,000
6232	<u>POSTAGE</u> Stamps and postage for business correspondence and patient satisfaction surveys	\$	600
6233	<u>EDUCATION</u> Funds to pay for state mandated initial and refresher EMT (\$1100) and EMR (\$500) classes. Registration fees for trade conferences and funding for continuing education classes. New members are expected to pay for their initial certifications to be reimbursed by EVAC after completing their probationary period.	\$	10,000
6234	<u>PROFESSIONAL DEVELOPMENT</u> Incentives to encourage and reward volunteers for their hard work including social events, refreshments at meetings, social, and training events, EMS week and banquet "Thank You" gifts	\$	9,000
6240	<u>TELEPHONE</u> Mobile data service for two (2) tough books, one located in each ambulance for patient care reporting	\$	750
6241	<u>ELECTRICITY</u> Electricity for lighting and power of 41 Maple Street (EVAC) building and driveway lighting as well as some lighting for EHS Soccer Fields. LED fixtures were installed throughout 41 Maple Street in late 2016.	\$	9,000
6242	<u>NATURAL GAS</u> Natural gas for building heat	\$	4,500

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object Nc	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
6243	<u>WATER</u> Daily use of water for EVAC building.	\$	500
6250	<u>CONTRACTED SERVICES</u> Services provided by EVAC contractors including: Landscaping, Physical Exams, Dumpster Service, Disposal of biological waste, Software programs: -Target Solutions (Training Management) -emsManager (Staff Scheduling) -Operative IQ (Inventory and Asset Management)	\$	20,000
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Repairs and routine maintenance for hydraulic power stretchers, stair chairs and other capital equipment	\$	2,000
6272	<u>REPAIRS & BUILDING MAINT.</u> Repairs and upkeep for 41 Maple Street (e.g. painting, plumbing, electrical)	\$	7,500
6273	<u>MOTOR VEHICLE REPAIRS</u> Repairs and regular maintenance for 2 ambulances (2010 Chevy and 2013 GMC) as well as service vehicle (2016 Suburban) \$5,500 per ambulance and \$1000 for Service Vehicle	\$	12,000
6274	<u>REPAIRS & RADIO MAINT.</u> Regular repairs and maintenance for portable and mobile radios. Installation of mobile radios and radio repeaters in vehicles	\$	2,000
6341	<u>OFFICE SUPPLIES</u> Paper goods for building, cleaning supplies, paper, pens, folders, copier toner, general office supplies, etc.	\$	2,500

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
6342	<u>UNIFORM & CLOTHING</u> Funding to provide each member with the following items. Generally members are issued "used" items from EVAC stock. New/probationary members do not receive all items: Protective Extrication Jumpsuit, Duty Shirts, EMS Pants, Windbreaker, Winter Jacket, Rain Jacket, Job shirt, Dress Uniform	\$	5,000
6345	<u>MEDICAL SUPPLIES</u> Disposable medical supplies including, band aids, gauze, oxygen masks, oxygen bottle refills, etc. Includes allocation for EVFD (\$4000) and CLFD (\$3000)	\$	20,000
6346	<u>TECHNICAL SUPPLIES</u> Replacement batteries and defibrillator pads for town wide defibrillator program including public access defibrillators as well as defibrillators issued to first responders and emergency vehicles (Approx. 40 in total)	\$	4,000
6761	<u>TECHNICAL EQUIPMENT</u> Non-disposable medical supplies and equipment (e.g. oxygen bottles, straps, splints, etc.)	\$	4,000
TOTAL OFFICE BUDGET		\$	121,350
DEPARTMENT TOTAL		\$	266,199
EXPECTED BILLING REVENUE (3 Year Average) Average of the past three years of revenue collection.		\$	260,000
SET ASIDE FOR VEHICLE REPLACEMENT Per the EVAC service contract, 40% of the cost of the previous ambulance (~\$220,000) will be set aside to replace each ambulance after 6 years and the service vehicle after 10 years.		\$	88,000

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17</u>	<u>FY 2017-18</u>
		<u>Revised</u>	

BILLING SERVICE FEES	\$ 26,000
Fees paid to our billing vendor (Certified Ambulance Group) to invoice and collect revenue at a rate of 10% of collected revenue.	

FROM AMBULANCE FEE PROGRAM	\$ 146,000
Billing revenue less vehicle replacement and billing service fees. See breakdown below.	

TOTAL DEPARTMENT COST	
LESS AMBULANCE FEE CONTRIBUTION	\$ 120,199

PAST FY ToE CONTRIBUTIONS TO EVAC BUDGET FOR REFERENCE ONLY

FY 2016/2017 APPROVED ToE CONTRIBUTION	\$ 175,000
FY 2015/2016 APPROVED ToE CONTRIBUTION	\$ 204,150
FY 2014/2015 APPROVED ToE CONTRIBUTION	\$ 211,175
FY 2013/2014 APPROVED ToE CONTRIBUTION	\$ 221,750
FY 2012/2013 APPROVED ToE CONTRIBUTION	\$ 254,600

Summary of lines and amounts to be supported by revenue from Ambulance Fee Program

5101	FULL TIME PAYROLL	\$ 66,399.00
5103	PART TIME PAYROLL	\$ 72,220.00
5102	OVERTIME	\$ 2,200.00
5110	OTHER BENEFITS	\$ 250.00
6222	DUES & SUBSCRIPTIONS	\$ 1,000.00
6223	TRAVEL	\$ 2,931.00
6234	PROFESSIONAL DEVELOPMENT	\$ 1,000.00
Total		\$ 146,000.00

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0375 - EMERGENCY SERVICES INCENTIVE									
01-03-00-0375-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0375-10-5106 Center Fire Dept ESIP Pay	71,845.22	68,862.00	0.00	68,862.00	18,870.13	69,636.00	(774.00)	69,636.00	69,636.00
01-03-00-0375-10-5107 Crystal Lake Fire Dept ESIP	36,494.52	31,437.00	0.00	31,437.00	8,997.50	38,010.00	(6,573.00)	38,010.00	38,010.00
01-03-00-0375-10-5108 EVAC ESIP Pay	35,358.98	49,401.00	0.00	49,401.00	9,066.82	42,054.00	7,347.00	49,401.00	49,401.00
DEPARTMENT TOTAL	143,698.72	149,700.00	0.00	149,700.00	36,934.45	149,700.00	0.00	157,047.00	157,047.00

**TOWN OF ELLINGTON
BUDGET REQUEST
375 EMERGENCY SERVICES INCENTIVE PROGRAM**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-18	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
5103	<u>PART TIME PAYROLL</u> Provides incentive for attendance at emergency incidents and training. Training includes Certification classes. Recertification and organized local training events. Officers are recognized for additional responsibilities and duties. Program total is directly related to the number of incidents, and training activities required for certification and		
5106	<u>CENTER FIRE ESIP PAY</u>	\$ 68,862	\$ 69,636
5107	<u>CRYSTAL LAKE ESIP PAY</u>	\$ 31,437	\$ 38,010
5108	<u>EVAC ESIP PAY</u>	\$ 49,401	\$ 49,401
	TOTAL PAYROLL	<u>\$ 149,700</u>	<u>\$ 157,047</u>
	DEPARTMENT TOTAL	<u>\$ 149,700</u>	<u>\$ 157,047</u>

History of Program

Fiscal Year 2015-16	\$ 143,698
Fiscal Year 2014-15	\$ 126,930
Fiscal Year 2013-14	\$ 111,919
Fiscal Year 2012-13	\$ 119,896
Fiscal Year 2011-12	\$ 132,356
Fiscal Year 2010-11	\$ 135,233
Alfred	
Fiscal Year 2009-10	\$ 136,505
2011	
Fiscal Year 2008-09	\$ 112,924
Fiscal Year 2007-08	\$ 115,887
Fiscal Year 2006-07	\$ 107,123
Fiscal Year 2005-06	\$ 102,396
Fiscal Year 2004-05	\$ 95,339
Fiscal Year 2003-04	\$ 92,186
Fiscal Year 2002-03	\$ 79,997
Fiscal Year 2001-02-First year of program	\$ 55,191

Town of Ellington
Budget Report FY 2017-18

		2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0376 - ADHOC EMERGENCY SERVICES COMM										
01-03-00-0376-10-	Part Time	0.00	400.00	0.00	400.00	125.00	400.00	0.00	500.00	500.00
01-03-00-0376-20-	Advertising Printing Forms	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
01-03-00-0376-30-	Office Supplies	0.00	35.00	0.00	35.00	0.00	35.00	0.00	35.00	35.00
	DEPARTMENT TOTAL	0.00	535.00	0.00	535.00	125.00	535.00	0.00	535.00	535.00

**TOWN OF ELLINGTON
BUDGET REQUEST
376 ADHOC EMERGENCY SERVICES COMMITTEE**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17 Revised</u>	<u>FY 2017-18</u>
5103	<u>PART TIME PAYROLL</u> Record secretary	\$ 400	\$ 500
	TOTAL PAYROLL	<u>\$ 400</u>	<u>\$ 500</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices		\$ -
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u> Office supplies		\$ 35
	TOTAL OFFICE BUDGET		<u>\$ 35</u>
	DEPARTMENT TOTAL		<u>\$ 535</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0380 - PUBLIC SAFETY									
01-03-00-0380-10-5103 Part Time	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0380-20-6221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0380-20-6250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0380-30-6341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00

**TOWN OF ELLINGTON
BUDGET REQUEST
380 PUBLIC SAFETY COMMISSION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-2018	
		<u>FY 2016-17</u> <u>Revised</u>	<u>FY 2017-18</u>
5103	<u>PART TIME PAYROLL</u> Record secretary	\$ 100	\$ 100
	TOTAL PAYROLL	<u>\$ 100</u>	<u>\$ 100</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices		\$ -
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u> Office supplies		\$ -
	TOTAL OFFICE BUDGET		<u>\$ -</u>
	DEPARTMENT TOTAL		<u>\$ 100</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0391 - FIRE MARSHALL									
01-03-00-0391-10-5103 Part Time	132,534.75	157,186.00	3,943.00	161,129.00	71,773.32	161,129.00	0.00	159,195.00	159,195.00
01-03-00-0391-10-5110 Other Benefits	450.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	450.00
01-03-00-0391-20-6221 Advertising Printing Forms	0.00	225.00	0.00	225.00	0.00	0.00	225.00	225.00	225.00
01-03-00-0391-20-6222 Dues & Subscriptions	225.00	360.00	0.00	360.00	120.00	225.00	135.00	435.00	435.00
01-03-00-0391-20-6223 Travel	0.00	90.00	0.00	90.00	0.00	90.00	0.00	90.00	90.00
01-03-00-0391-20-6233 Education	60.00	2,000.00	0.00	2,000.00	785.00	2,000.00	0.00	1,700.00	1,700.00
01-03-00-0391-20-6234 Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
01-03-00-0391-20-6240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0391-20-6250 Contracted Services	7,079.91	6,388.00	0.00	6,388.00	2,677.90	6,388.00	0.00	6,184.00	6,184.00
01-03-00-0391-20-6271 Repairs & Mnt Equipment	630.00	226.00	0.00	226.00	235.00	235.00	(9.00)	250.00	250.00
01-03-00-0391-30-6341 Office Supplies	2,142.31	1,500.00	0.00	1,500.00	466.89	1,851.00	(351.00)	1,700.00	1,700.00
01-03-00-0391-30-6342 Uniform & Clothing	1,590.33	1,600.00	0.00	1,600.00	0.00	1,600.00	0.00	1,875.00	1,875.00
01-03-00-0391-30-6346 Technical Supplies	852.00	2,010.00	0.00	2,010.00	820.72	2,010.00	0.00	1,790.00	1,790.00
01-03-00-0391-70-6759 Vehicle Used	37,647.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	183,211.30	172,035.00	3,943.00	175,978.00	76,878.83	175,978.00	0.00	174,894.00	174,894.00

TOWN OF ELLINGTON BUDGET REQUEST

DEPARTMENT: **FIRE MARSHAL 0391**

FY: 2017-18

The state mandated building occupancy inspection program is the only building inspection program within our community and responsibility for this program is placed directly with the fire marshal's department by state statutes. This mandate requires more than 2,000 inspections town-wide each year. Of these, apartments represent more than 1,400 and are particularly time-consuming due to Fourth Amendment issues of legal access and entry. Additionally, this department is responsible for the investigation of all fires, explosions and hazardous materials incidents; examination of building construction plans for other than single and two-family homes; inspection and permitting of all explosives operations; maintenance of a central registry of all hazardous materials utilized in manufacturing; administration of the open burning program while additional responsibilities are commonly addressed throughout the year.

A Matter of Risk Management:

The following is excerpted from an article written by Janet Ainsworth, Administrative Hearings Attorney for the State of Connecticut and assigned to the Bureau of State Fire Marshal:

"... the statute directing the local fire marshal to conduct annual inspections leaves no room for the exercise of discretion. The failure to conduct any inspection at all is a ministerial act that ... may be a basis for a claim against the municipality, asserted by an action against its fire marshals."

A suit against the Town of Simsbury and its fire marshal contended that the fire marshal "did not enforce the fire code and allowed 540 Hopmeadow St. to operate..." That failure to enforce was caused by staffing levels of the Fire Marshal's Office insufficient to meet inspectional mandates. Significant penalties resulted.

Murtha Cullina LLP, Attorneys At Law, Hartford, CT presented a Connecticut court decision addressing a town's liability for inspections resulting in increased legal exposure. Failure to make inspections and liability for negligent inspections are both causes of action that have been alleged in municipal claims. The courts have shown a willingness to carve out exceptions to the statutes that normally limit municipal liability with towns seeing an increase in liability claims as a result. The decision is summarized:

"private property owners can sue towns and cities for failures to inspect or for inadequate or negligent inspections of property if the municipality had notice of a violation of the law or of a hazard or if the failure to inspect or inadequate inspection was done in reckless disregard for health and safety. Ugrin v. Cheshire, 307 Conn. 364 (2012)."

Numerous Connecticut municipalities have suffered similar successful suits costing millions of dollars to settle. As a result of a suit in East Hartford, after paying out a huge damages settlement, town administrators effected a single change within their Fire Marshal's Office- they increased the manpower.

Obvious human suffering aside, it should be recognized that a single successful suit brought against our town based upon a failure to inspect would cost far more than the money necessary to provide a meaningful annual inspection program. It is widely accepted that a fire department is the "last line of defense" from fire. If that is so, then what is the first line of defense? Obviously, it is fire prevention, code enforcement and investigation- all functions of your Town Fire Marshal's Office.

Budget Summary:

The existing inspection program currently addresses significantly less than the statutory mandate of more than 2,000 inspections per year. The entire payroll request for this department approximates the cost of **just one full time employee** (department head with benefits) in any other department. The costs of running this department have been kept to a minimum for thirty-seven years; we have no secretary services and not a single full time employee.

The town continues to grow with more than one hundred new inspectional properties added this year and statutory mandates continue to add to the workload. **Significant work is going undone as a matter of routine. The Town of Ellington has significant financial exposure in its failure to meet the statutorily mandated inspectional requirements.** Section 29-297 of the Connecticut General Statutes requires that "... the Board of Selectmen of each town shall appoint ... [as many] deputy fire marshals [and inspectors] as may be necessary."

**TOWN OF ELLINGTON
BUDGET REQUEST
391 FIRE MARSHAL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18	
		FY 2016-17 Revised	FY 2017-18
5103	PART TIME PAYROLL	\$159,195	\$ 159,195
	Fire Marshal-Lawrence*	\$56,785	\$ 56,785
	Deputy and Inspectors	\$102,410	\$ 102,410
	*salary in negotiation for fy17-18		
5110	OTHER BENEFITS	\$ 450	\$ 450
	Longevity Pay		
	TOTAL PAYROLL	\$ 159,645	\$ 159,645
6221	ADVERTISING-PRINTING-FORMS	\$ -	\$ 225
	<i>Commercial printing of business cards, fire lane signs, certificates, orders, notices, etc.</i>		
6222	DUES & SUBSCRIPTIONS	\$ 395	\$ 435
	CT F/M Ass'n	\$ 80	\$ 80
	Capitol Region FM Ass'n	\$ 80	\$ 120
	Intern'l. Ass'n. Arson Investigators-CT	\$ 70	\$ 70
	Nat'l. Fire Prot. Ass'n.	\$ 165	\$ 165
6223	TRAVEL	\$ 90	\$ 90
	Mileage reimbursement. <i>Covers expenses associated with use of personal vehicles when town vehicles are unavailable.</i>		
6233	EDUCATION	\$2,950	\$ 1,700
	<i>Each of the inspectors is statutorily required to attend and participate in at least ninety (90) hours of certification training every three years. This line item includes costs associated with seminars and certified training programs.</i>	\$ 2,950	\$ 1,700
6234	PROFESSIONAL DEVELOPMENT	\$ 1,000	\$ 1,000
	<i>Attendance at one of several annual conferences.</i>		

**TOWN OF ELLINGTON
BUDGET REQUEST
391 FIRE MARSHAL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18	
		FY 2016-17 Revised	FY 2017-18
6250	<u>CONTRACTED SERVICES</u>	\$ 6,388	\$ 6,184
	Annual Fire Prev. Contest	\$ 475	\$ 475
	<i>Provides for six prizes, certificates, frames, professional photographer, etc.</i>		
	Telephone Pager Service Replacement	\$ 204	\$ -
	FM Vehicle Stipend	\$5,709	\$ 5,709
	<i>Allowance for dedication of FM's personal vehicle to town service as provided for in the Town Personnel Rules; program in place since 1990 (27 yrs.).</i>		
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$ 226	\$ 250
	Non-contractual equipment repairs		
	<i>Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicle accessories, etc.</i>		
6341	<u>OFFICE SUPPLIES</u>	\$ 1,500	\$ 1,700
	General Office Supplies		
	<i>General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.</i>		
6342	<u>UNIFORMS</u>	\$ 1,875	\$ 1,875
	Uniform clothing parts, protective clothing and laundering of same.		

**TOWN OF ELLINGTON
BUDGET REQUEST
391 FIRE MARSHAL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18	
		FY 2016-17 Revised	FY 2017-18
6346	TECHNICAL SUPPLIES	\$ 2,660	\$ 1,790
	Enforcement Code Documents	\$ 800	\$ 800
	<p><i>Portions of the one hundred fifty-five (155) Codes that are enforced by this department are revised every year; this provides for the purchase of necessary code books upon revision. An additional benefit is derived by the sharing of these documents with the Building Department.</i></p>		
	Evidentiary Supplies	\$ 485	\$ 265
	Documentation of investigations regarding both code enforcement and fire investigation cases; digital camera, photographic paper, discs; evidence packaging, containers, tapes, labels, hand tools, scene barrier tape, etc.		
	Inspectional Equipment	\$ 725	\$ 725
	Testing mediums, field measurement tools, sketch templates; artificial smoke; plan examination tools, etc.		
	TOTAL OFFICE BUDGET	\$ 17,084	\$ 15,249
	DEPARTMENT TOTAL	\$ 176,729	\$ 174,894